

## AB109

## 2022/2023 Budget Requests

DEPARTMENT	Fund Balance FY 20/21	Estimated Revenue FY 21/22	Estimated Fund Balance FY 21/22	FY 21/22 Budget	FY 21/22 Estimated Expenditures	FY 22/23 Budget Requests	Increase/ (Decrease) from FY 21/22 Budget	Increase/ (Decrease) from Estimated Expenditures	FY 22/23 Estimated Revenue	Fund Balance Available End FY 22/23	FY 22/23 CCP Revenue %	FY 21/22 CCP Revenue %
Sheriff (235)	758,177	555,933	848,102	624,570	466,008	559,721	(64,849)	93,713	443,383	731,764	5.13%	6.63%
Jail (260)	251,028	1,533,084	391,379	1,533,083	1,392,733	1,504,039	(29,044)	111,306	1,533,083	420,423	17.74%	18.28%
Work Release (246)	300,719	465,320	287,847	611,439	478,192	616,611	5,172	138,419	488,449	159,685	5.65%	5.55%
General Asst (542)	75,471	78,353	106,308	128,000	47,516	52,268	(75,732)	4,752	(54,040)	-	-0.63%	1.11%
Mental Health (410)	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Social Services (501)	89,657	93	89,750	-	-	-	-	-	-	89,750	0.00%	0.00%
HHSA (502)	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
Public Defender - Additional CCP	-	215,647	13,561	215,647	202,086	225,680	10,033	23,594	225,680	13,561	2.61%	2.57%
District Attorney - Additional CCP	-	202,227	12,719	202,227	189,508	234,791	32,564	45,283	234,791	12,719	2.72%	2.41%
District Attorney - Victim Witness	88,239	161,486	50,250	199,485	199,485	199,485	-	-	149,235	-	1.73%	1.93%
Probation	2,619,314	6,919,264	2,939,839	6,383,399	6,598,739	7,097,362	713,963	498,622	5,722,180	1,564,657	65.05%	61.52%
CCP TOTAL	4,182,605	10,131,417	4,739,755	9,897,850	9,574,267	10,489,957	592,107	915,689	8,742,761	2,992,559	100.00%	100.00%

## DA/DPD Subaccount

Public Defender - Direct	242,886	172,931	335,971	172,317	79,846	49,660	(122,657)	(30,186)	189,144	475,455		
District Attorney - Direct	243,786	172,931	182,290	221,708	234,427	189,144	(32,564)	(45,283)	189,144	182,290		
TOTAL	486,672	345,863	518,262	394,025	314,273	238,804	(155,221)	(75,469)	378,288	657,746		

Carryover

## AB109 BUDGET DETAIL

### 2021/2022 Budget Requests

#### Requested FY 2021/22 Budget

Assumes ongoing expenses and revenue are budgeted at the same level as FY 21/22 requests. Assumes no growth.

DEPARTMENT	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Sheriff/RPD	2,336,933	2,680,371	2,680,371	2,680,371	2,680,371	2,680,371	2,680,371	2,680,371
HHSA	47,516	52,268	52,268	52,268	52,268	52,268	52,268	52,268
Public Defender	202,086	225,680	225,680	225,680	225,680	225,680	225,680	225,680
District Attorney	388,993	434,276	434,276	434,276	434,276	434,276	434,276	434,276
Probation	6,598,739	7,097,362	7,097,362	7,097,362	7,097,362	7,097,362	7,097,362	7,097,362
	9,574,267	10,489,957	10,489,957	10,489,957	10,489,957	10,489,957	10,489,957	10,489,957
Beginning Fund Balance	4,182,605	4,739,755	2,992,560	1,245,364	(501,831)	(2,249,027)	(3,996,222)	(5,743,417)
Estimated Revenue	10,131,417	8,742,761	8,742,761	8,742,761	8,742,761	8,742,761	8,742,761	8,742,761
Estimated Growth								
Ending Fund Balance	4,739,755	2,992,560	1,245,364	(501,831)	(2,249,027)	(3,996,222)	(5,743,417)	(7,490,613)
Revenue less expenditures	557,150	(1,747,195)	(1,747,195)	(1,747,195)	(1,747,195)	(1,747,195)	(1,747,195)	(1,747,195)

# AB109 BUDGET TO ACTUALS

2021/2022 SUMMARY

DEPARTMENT	FY 21/22 Budget	Spent 7/1/21- 12/31/21	Spent 4/1- 6/30/22	FY 21/22 Total Expenditures	FY 21/22 Remaining	% Spent
Sheriff (235)	686,707	136,147	329,861	466,008	220,699	67.86%
Jail (260)	3,066,167	657,331	735,402	1,392,733	1,673,434	45.42%
Work Release (246)	574,779	207,075	271,117	478,192	96,587	83.20%
General Asst (540)	128,000	-	47,516	47,516	80,484	37.12%
Mental Health (410)	-	-	-	-	-	#DIV/0!
Social Services (501)	-	-	-	-	-	#DIV/0!
HHSA (502)	-	-	-	-	-	#DIV/0!
Public Defender - Additional CCP	215,647	-	-	-	215,647	0.00%
District Attorney - Victim Witness	199,485	-	199,485	199,485	-	100.00%
District Attorney - Additional CCP	202,227	-	-	-	202,227	0.00%
Probation	6,533,399	2,269,033	4,141,641	6,510,674	22,725	99.65%
<b>TOTAL</b>	<b>11,606,411</b>	<b>3,269,586</b>	<b>5,725,022</b>	<b>9,094,608</b>	<b>2,511,803</b>	<b>78.36%</b>

## DA/DPD Subaccount

Public Defender - Direct	172,317	-	387,964	387,964	-	100.00%
District Attorney - Direct	221,708	-	423,935	423,935	-	100.00%
<b>TOTAL</b>	<b>394,025</b>			<b>811,899</b>		



# SHASTA COUNTY SHERIFF

**Michael L. Johnson**  
**SHERIFF - CORONER**

## **SHASTA COUNTY SHERIFF'S OFFICE - COMPLIANCE** **FY 2022/2023 AB109 BUDGET JUSTIFICATION**

The Sheriff's Office continues to recruit staff in what seems to be an ever more difficult environment in relation to the overall state and national employment outlook.

The Sheriff's Office continues to propose a return to a percentage dedicated compliance team. Such a team would, as has been previously budgeted, consist of a percentage of a deputy sergeant to oversee the AB109 compliance function of the Sheriff's Office with a percentage of two deputy sheriffs to provide compliance checks with support for collaboration with an assigned deputy probation officer if staffing levels allow at Probation. Support personnel will continue to handle the routine support tasks associated with patrol and investigative contacts with AB109 individuals. Support staff designated in the requested budget for compliance include one sheriff records specialist.

COMPLIANCE PERSONNEL	FTEs
SERGEANT	0.7
2 DEPUTIES (EA .675)	1.35
SRS I/II	1

The Redding Police Department (RPD) was included at the beginning of this program as a funded partner in AB109 compliance efforts; however, considering the overall need to reduce the expenditure footprint of AB109 programs, FY 2021/22 saw the reduction of funding to RPD for AB109 staffing by fifty percent and the FY 2022/23 requested budget does not include funding for RPD AB109 operations.

## **SHASTA COUNTY SHERIFF'S OFFICE - COMPLIANCE** **FY 2022/2023 AB109 BUDGET REQUEST**

<b>A. PERSONNEL - SALARIES &amp; BENEFITS REQUEST:</b>	<b>\$527,121</b>
<b>B. SERVICE &amp; SUPPLIES REQUEST:</b>	<b>\$ 32,600</b>

Service and supplies associated to the requested budget include, though may not necessarily be limited to: uniform, liability rates, range training, CPOA membership, I.T. services, data subscription services, fuel, and fleet charges.

**TOTAL FY 2022/23 COMPLIANCE AB109 REQUEST:                      \$559,721**



# SHASTA COUNTY SHERIFF

Michael L. Johnson  
SHERIFF - CORONER

## SHASTA COUNTY SHERIFF'S OFFICE – JAIL FY 2022/2023 AB109 BUDGET JUSTIFICATION

The CCPEC has recognized the need to continue the level of beds being provided in the jail and provide funding to support one of the key aspects of offender accountability, providing for maintaining the operational capacity of the jail.

Additionally, the CCPEC has funded additional beds for out-of-county placements to increase the number of available beds for the purpose of providing added accountability.

Prior to FY 2020/21 the CCPEC had been allocating higher amounts of AB109 funding to the operations of the Jail. In FY 2020/21, knowing that AB109 revenues do not cover all budgeted program expenditures, the County Administrative Office took a budget amendment to the Board of Supervisors to backfill 50 percent of the AB109 funding with General Fund thus reducing the impact to AB109 fund balances. The requested budget for FY2022/23 continues to reflect that change.

The requested budget as submitted is for the estimated salary and benefits of six correctional deputies (excluding detention services premiums), a percentage of certain jail service and supplies, and for continued out-of-county placements.

## SHASTA COUNTY SHERIFF'S OFFICE – JAIL FY 2022/2023 AB109 BUDGET REQUEST

### A. PERSONNEL

*SALARIES & BENEFITS REQUEST:* \$ 686,039

### B. SERVICE & SUPPLIES

*SERVICE & SUPPLY REQUEST:* \$ 318,000

### C. OUT-OF-COUNTY BEDS

*SUPPLEMENTAL REQUEST:* \$ 500,000

**TOTAL FY 2022/23 JAIL AB109 REQUEST: \$1,504,039**



# SHASTA COUNTY SHERIFF

Michael L. Johnson  
SHERIFF - CORONER

## SHASTA COUNTY SHERIFF'S OFFICE – ALTERNATIVE CUSTODY

### FY 2022/23 AB109 BUDGET JUSTIFICATION

The ACP provides alternatives to incarceration through various work programs and home electronic confinement. Work programs can provide a sense of accomplishment and pride in service to participants in addition to benefiting the community, governmental agencies, and various non-profit organizations.

Some services provided by the ACP programs include:

- Coordinate with Shasta County Probation for the STEP-UP program.
- Work with DRC related to the PHASE program for inmates to learn life skills.
- Offer the HELP program for inmates on the work program who are attending college, and who carry 12 or more units, to continue college.
- Provide assistance to the elderly through the Connected Living program.
- Operate a work farm growing produce and raising chickens for laying; the food and eggs are used in the Shasta County Jail and are donated to Connected Living.
- Provide work services at varied job sites including:
  - Shasta Lake Animal Control
  - Haven Humane Society
  - County Cemeteries
  - Cottonwood Fire Protection District
  - Shasta County Fairgrounds
  - Sheriff substations
  - Shingletown Library
  - Various others

If an offender is unable to be medically cleared to work, the offender may serve their sentence on home electronic confinement.

In FY 2019/20 the Sheriff's Office reduced by two the number of Correctional Deputies at the ACP. While not ideal, staffing shortages in correctional staff continue to result in lower staffing at the ACP.

AB 109 funding is requested in FY 2022/23 to support the same budgeted staffing levels as in FY 2021/22. That staffing would consist of one Correctional Sergeant, two Correctional Deputies, and one Public Safety Service Officer. As with the FY 2021/22 request, the detention services premium which was introduced in April of 2020 is not included as part of this budget request.

ACP PERSONNEL	FTEs
CO SERGEANT	1
CORRECTIONAL DEPUTY	2
PUBLIC SAFETY SRVC OFCR	1

The Sheriff's Office Requested FY 2022/23 AB109 ACP budget is detailed below on this page and is requested with a 0.85 percent increase from FY 2021/22's budget primarily due to inflationary increases that have and will likely continue to impact service and supply expenditures.

**SHASTA COUNTY SHERIFF'S OFFICE – ALTERNATIVE CUSTODY  
FY 2022/23 AB109 BUDGET REQUEST**

**A. PERSONNEL**

*SALARIES & BENEFITS REQUEST:* \$523,106

**B. SERVICE & SUPPLIES**

*SERVICE & SUPPLY REQUEST:* \$ 82,505

**C. OTHER CHARGES**

Estimate for Central Service Cost Plan Charges.

*OTHER CHARGES REQUEST:* \$ 11,000

**TOTAL FY 2022/23 ACP AB109 REQUEST: \$616,611**

**SHERIFF'S OFFICE FY 2021/22 AB109 ESTIMATE FYE EXPENSES**

**COST PROJECTIONS**

<b>Work Release</b>	<b>Budget</b>	<b>S&amp;B</b>	<b>S&amp;S</b>	<b>Other</b>	<b>Total</b>		<b>Over/(Under)</b>
	611,439	390,192	78,000	10,000	478,192		(133,247)

<b>Compliance</b>	<b>Budget</b>	<b>S&amp;B</b>	<b>S&amp;S</b>	<b>RPD</b>	<b>Total</b>		<b>Over/(Under)</b>
	624,570	346,180	32,500	87,328	466,008		(158,562)

<b>Jail</b>	<b>Budget</b>	<b>S&amp;B</b>	<b>S&amp;S</b>	<b>Fire Bed</b>	<b>OOC Bed</b>	<b>Total</b>	<b>Over/(Under)</b>
	1,533,083	718,396	314,687		359,650	1,392,733	(140,350)

**Estimated Total Over/(Under) all Sheriff Programs      (432,159)**

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## **Health & Human Services Agency**

### **FY 2022/2023 AB109 Budget Justification**

#### **General Assistance (542)**

As offenders are released back into the community, assistance is needed for living expenses until they can obtain employment or other financial aid. AB109 (CCP) Realignment revenue assists with covering these expenses until the offender can get into a more permanent arrangement. In October 2019 these expenditures nearly doubled due to an increase to the Maximum Aid Payment (MAP) levels, but in the last couple of years we have seen a decline in participation which we suspect is due to the COVID-19 pandemic.

After these individuals obtain employment, they are expected to pay back the assistance received. These payments are used to offset the costs within this program.

**Budget Request:** **\$52,268**

#### **Social Services (501)**

In an effort to eliminate recurrence of incarceration, employment is sought for the offender population that are employable. This involves staff time working with the clients and employers to match opportunities with individuals. In the last couple of years, we have seen a decline in participation which we suspect is due to the COVID-19 pandemic.

In 21/22 & 22/23 Health and Human Services Agency (HHS) is requesting **zero** AB109 (CCP) Realignment revenue to cover the cost of staff working with this difficult population and will use AB109 (CCP) Realignment **fund balance** to fund these costs.

**Budget Request:** **\$13,892**

#### **Mental Health (410)**

Mental Health and Alcohol and Drug services are a significant need of the offender population. Currently a full-time Mental Health Clinician and a full-time Alcohol and Drug Case Manager are housed at the Community Corrections Center.

- The Clinician organizes and facilitates orientation for all new offenders, completes a comprehensive assessment and makes recommendations to Probation for the level/type of mental health care needed based on assessment data. This Clinician also provides minimal clinical services and links to local resources for mental health services or to county mental health by completing a comprehensive mental health assessment and completes a treatment plan and other necessary documents to provide a warm handoff to county Mental Health.
- The Alcohol and Drug Case Manager completes the ASAM for every substance use disorder (SUD) client or co-occurring clients as identified by the AB109 Clinician. The case manager provides recommendations to Probation on the level/type of SUD services needed.

They provide a warm handoff to local drug and alcohol programs for those in need of services at all levels including inpatient stays. In addition, the case manager goes to the jail weekly or as needed to conduct evaluations for offenders preparing for release and meets the offender at the jail when necessary to provide a warm handoff to a SUD placement or transitions them to county mental health or links them to any other services as needed.

The Behavioral Health Court (BHC) is a voluntary collaborative court that focuses on assisting offenders in addressing the mental health issues that cause them to be involved in the criminal justice system. This court has a maximum capacity of 20 offenders. Mental Health provides Clinician time and a Fulltime Case Manager to this court.

- The clinician provides a brief assessment of referred clients to determine appropriateness for the program. They also complete assessments and treatment plans for the participants for substance use disorder and mental health services and make recommendations for appropriate level of care needs. Th is clinician also provides links to needed services, works closely with the court and the assigned probation officer, and provides crisis counseling/evaluation as needed.
- The case manager provides all case management services to the BHC participants. They work closely with the assigned probation officer, clinician, and court. In addition, the case manager facilitates multiple groups per week for the participants and links them to other drug and alcohol services as needed.

In 21/22 & 22/23 HHSA is requesting zero AB109 (CCP) Realignment revenue to cover the Mental Health (410) costs associated with these positions and will primarily use 1991/2011 Realignment to fund these costs.

**Budget Request:**

**\$0**

AB109 (CCP)									
2022/23 BUDGET									
DEPARTMENT	FY 20/21 Fund Balance	FY 21/22 Budget	FY 21/22 Estimated Revenue	FY 21/22 Estimated Expenditures	FY 21/22 Estimated Fund Balance	FY 22/23 Budget Requests Expenditures	FY 22/23 Budget Requests Revenue	FY 22/23 Estimated Fund Balance	
General Asst (542)	75,471.31	128,000	78,353	47,516	106,308	52,268	52,268	106,308	
Mental Health (410/422)*	-	-	98	98	-	-	-	-	
Social Services (501/502)	89,657.33	-	93	-	89,750	13,892	-	75,858	
<b>COP TOTAL</b>	<b>165,128.64</b>	<b>128,000</b>	<b>78,544</b>	<b>47,614</b>	<b>196,058</b>	<b>66,160</b>	<b>52,268</b>	<b>182,166</b>	

\*FY 21/22 Mental Health (410/422) Expenditures are not represented above, since zero FB and zero Revenue. FY 21/22 Expenditures = 330,749.06

\*FY 22/23 Mental Health (410/422) Expenditures are not represented above, since zero FB and zero Revenue. FY 22/23 Expenditures = 347,286.31

\*FY 21/22 Social Services (501/502) Expenditures are not represented above, since FB not being used and zero Revenue. FY 21/22 Expenditures = 12,080

# PUBLIC DEFENDER SHASTA COUNTY



William S. Bateman  
Public Defender

Kathryn J. Barton  
Assistant Public Defender

28 December 2021

## Fiscal Year 2022/2023 Allocation Request

The Public Defender requests a \$275,340 allocation for fiscal year 2022-2023 to continue funding salaries, benefits, services, and supplies for two Social Worker FTE's.

Position	Salary/Benefits	Services/Supplies	Totals
Social Worker	110,000	27,670	137,670
Social Worker	110,000	27,670	137,670
			275,340

## Social Worker Activity

Public Defender Social Workers assess, place, and transport Public Defender clients to mental health and substance abuse treatment programs. During the 20-21 fiscal year, social workers received 198 attorney requests to evaluate clients for treatment. Throughout this same period, 26 clients placed in long-term residential treatment programs by social workers successfully completed and graduated. In addition, 6 clients placed in treatment by social workers received the benefit of the court dismissing a prior strike offense, which prevented a state prison term.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "W. Bateman", is written over a horizontal line.

William Bateman  
Shasta County Public Defender

# PUBLIC DEFENDER SHASTA COUNTY



William S. Bateman  
Public Defender

Kathryn J. Barton  
Assistant Public Defender

7 January 2022

To: Community Corrections Partnership  
Executive Committee

From: William S. Bateman  
Shasta County Public Defender

Re: 21-22 Current Revenue, Expenditures, and Projections

Account	Revenue	Expenditures	Projected Revenue	Projected Expenditures
CCP	65,018	20,678	160,662	157,488
PD	57,482	37,058	129,662	124,444



## INTEROFFICE MEMORANDUM

**TO:** Community Corrections Partnership Executive Committee  
**FROM:** Stephanie Bridgett, District Attorney  
**DATE:** December 29, 2021  
**SUBJECT: FUNDING REQUEST FY 2022/23**

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The District Attorney's (DA) office is respectfully requesting funding in the amount of \$423,935 for Fiscal Year 2022/23

This funding serves to divert misdemeanor offenders that meet criteria away from the criminal justice system. The intent is to find rehabilitative services. This program works in coordination with our Victim Witness program that offers a multitude of resources. In addition to offering a defender a more productive path, this program reduces the burden on the criminal justice system.

Current Funding FY 21/22		Funding Request for FY 22/23		
Description	Amount	Description	Amount	Change
2.00 FTE DDA	\$251,912	2.00 FTE DDA	\$251,912	\$0
1.0 FTE Legal Secretary	\$71,195	1.00 FTE Legal Secretary	\$71,195	\$0
0.50 FTE Investigator	\$59,528	0.50 FTE Investigator	\$59,528	\$0
Operating Costs	\$41,300	Operating Costs	\$41,300	\$0
TOTAL FUNDING FOR FY 21/22	\$423,935	TOTAL REQUEST FOR FY 22/23	\$423,935	\$0



## INTEROFFICE MEMORANDUM

**TO:** Community Corrections Partnership Executive Committee

**FROM:** Stephanie Bridgett, District Attorney

**DATE:** December 29, 2021

**SUBJECT:** FUNDING REQUEST FY 22/23

The District Attorney's (DA) office, Victim Witness, is respectfully requesting funding in the amount of \$199,485 for Fiscal Year 2022/23.

Crime Victim Assistance Center meets the needs of victims in our community through collaborative services provided with courteous, efficient professionalism. Our goal is to graciously serve our community members by assisting and advocating for safety, healing, justice and restitution.

Through our Misdemeanor Drug Diversion Program, we have been able to help divert participants into necessary, supportive rehabilitation services rather into the criminal justice process. As we enter our third year, we are looking to expand the reach of this program, have loosened criteria and are working to create new partnerships to better serve these clients.

The Restitution Advocates are a great liaison between the District Attorney's Office and the Probation Department. The need for these positions is evidenced by increased communication with probation, and fewer cases being returned to court for undetermined restitution orders.

Current Funding FY 21/22		Funding Request for FY 22/23		
Description	Amount	Description	Amount	Change
2.00 FTE Victim Advocate	\$158,864	2.00 FTE Victim Advocate	\$158,864	\$0
Operating Costs	\$40,621	Operating Costs	\$40,621	\$0
TOTAL FUNDING FOR FY 21/22	\$199,485	TOTAL REQUEST FOR FY 22/23	\$199,485	\$0

## **Shasta County Probation FY 2022/2023 AB109 Budget Justification**

### **Program Description**

Shasta County's Community Corrections Partnership (CCP) plan includes three distinctive sections: Community Supervision, Custody and Custody Alternatives, and Assessments, Programs, and Services. The Probation Department is responsible for implementation of programs in each of these sections.

#### **Community Supervision**

The Probation Department provides supervision for three types of adult offenders: convicted felons granted probation supervision; certain low-level offenders no longer eligible to be sentenced to state prison who serve a local prison term and a term of supervision (Mandatory Supervision – MS); and certain low-level offenders released from prison who, prior to realignment, were supervised by Parole (Post Release Community Supervision – PRCS). These offenders receive supervision based on their risk level and referrals to treatment services based on their criminogenic needs. In addition to general caseloads, AB109 funds are used to fund a specialized caseload to provide more intensive supervision high-risk offenders with two "strike" offenses.

AB109 funds are also used to fund a compliance officer in the Probation Department. The goal is to reinforce accountability for those who disregard their supervision requirements as well as to reinforce good behavior for those who are in compliance.

#### **Custody and Custody Alternatives**

The Probation Department operates the Supervised Own Recognizance (SOR) program as an alternative to jail and provides pre-sentencing supervision to those on the program. The goal of the program is to reduce failure to appear and to increase the numbers of people who make it to sentencing. Since the beginning of realignment this program operated with two Deputy Probation Officers (DPO) due to the caseload numbers. The program saw a decrease in offenders being placed on this program in Fiscal Years 2018/19 and 2019/20 and the caseload was serving an average of 70- 77 offenders monthly. Due to these decreases the Probation Department held the second DPO position vacant starting in July 2019 and unfunded the position in the CCP budget. Fiscal Year 2020/21 saw an increase in this program with an average of 92 offenders monthly. Due to the increased caseload, the Probation Department is requested to fund the second DPO assigned to this program in order to provide the appropriate level of supervision and accountability.



The Shasta Technical Education Program – United Partnership (STEP UP) is a collaboration with Shasta College to provide educational opportunities to offenders. AB109 funds are used to fund a cohort of 50 students at a time for this program.

### **Assessments, Programs, and Services**

The Probation Department Operates a Community Corrections Center (CCC) to provide offenders with re-entry services, an orientation related to their formal supervision requirements, assessment of their criminogenic and other needs and referrals to treatment and services.

In addition to the CCC, offenders are referred to a variety of treatment and services based on their individual needs. These include a voluntary Behavioral Health Court to assist offenders in addressing the mental health issues that cause them to be involved in the criminal justice system, a Day Reporting Center, Housing services, sober living, inpatient and outpatient drug treatment services, parenting, cognitive behavioral treatment, and other needed treatment according to individual needs.

## **Budget**

### **Salaries & Benefits**

Salaries & Benefits based on 22-23 estimated benefit rates for 32 full time staff:

- 1 FTE – Probation Division Director
- 1 FTE – Supervising Probation Officers
- 4 FTE – Deputy Probation Officer III
- 15 FTE – Deputy Probation Officer I/II
- 7 FTE – Probation Assistants
- 2 FTE – Legal Process Clerks I/II
- 1 FTE – Senior Staff Services Analyst
- 1 FTE – Agency Staff Services Analyst (Transfer from HHSA)

Salaries & Benefits Request:

\$3,969,455

### **Operating Expenses**

General operating expenses including but not limited to office expenses, IT services, administrative charges, facilities charges, utilities, travel, fuel, and fleet charges.

Global Positioning System (GPS) equipment expenditures for the Probation Department and the Sheriff's Office Work Program.

Expenditures associated with requests for use of CCP Planning and Training and Implementation Dollars as approved by the CCP during the year.

Operating Expenses Request: \$859,380

#### **Treatment and Services**

Treatment and Services for Offenders based on individual needs. Services include but are not limited to: STEP UP, Day Reporting Center, Inpatient and Outpatient Drug Treatment Services, Housing, Cognitive Behavioral Treatment, Aggression Replacement Therapy, Domestic Violence, and Parenting.

Treatment Services Request: \$2,268,527

**Total Budget Request: \$7,097,362**

### **Changes From Prior Year Requests**

#### **Salary & Benefit Increases**

This request includes an increase of \$713,963 due to personnel and salary increases. The request includes funding a second Deputy Probation Officer for the SOR Program. Additionally, we are providing increased supervision and treatment services to help reinforce compliance.